

TENNESSEE GENERAL ASSEMBLY

COUNTY-BY-COUNTY ANALYSIS FISCAL YEAR 15-16

PREPARED BY
OFFICE OF LEGISLATIVE BUDGET ANALYSIS
(615) 741-4378
<http://www.capitol.tn.gov/joint/staff/#lba>

HAMILTON COUNTY

	TENNESSEE	HAMILTON COUNTY
Population estimates, July 1, 2015	6,600,299	354,098
Population estimates base, April 1, 2010	6,346,275	336,465
Population, percent change - April 1, 2010 (estimates base) to July 1, 2015	4.0	5.2
Persons under 5 years, percent, July 1, 2014	6.1	5.9
Persons under 18 years, percent, July 1, 2014	22.8	21.2
Persons 65 years and over, percent, July 1, 2014	15.1	16.0
High school graduate or higher, percent of persons age 25 years+, 2010-2014	84.9	87.0
Bachelor's degree or higher, percent of persons age 25 years+, 2010-2014	24.4	28.1
Veterans, 2010-2014	471,819	25,464
Households, 2010-2014	2,487,349	135,974
Per capita income in past 12 months (in 2014 dollars), 2010-2014	\$24,811	\$27,464
Median household income (in 2014 dollars), 2010-2014	\$44,621	\$47,880
Persons in poverty, percent	18.3	15.9
Land area in square miles, 2010	41,234.90	542.43
Population per square mile, 2010	153.9	620.3

Source: US Census Bureau, State & County QuickFacts

State Shared Taxes County of **Hamilton**

2015-16 Tax Collections	Chattanooga	Collegedale	East Ridge	Lakesite	Lookout Mountain	Red Bank	Ridgeside	Signal Mountain	Soddy-Daisy	Walden	Chattanooga Aquarium	Chattanooga Zoo	Hamilton County	Total
Alcoholic Beverage	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$440,753	\$440,753
Beer	\$81,872	\$4,044	\$10,244	\$892	\$895	\$5,689	\$190	\$4,083	\$6,208	\$927	\$0	\$0	\$18,488	\$133,531
Business Tax	\$6,184,097	\$148,202	\$218,713	\$27,616	\$5,317	\$77,085	\$0	\$47,894	\$137,375	\$0	\$0	\$0	\$7,066,903	\$13,913,202
Excise	\$219,192	\$4,846	\$4,527	\$0	\$0	\$0	\$0	\$4,890	\$3,486	\$0	\$0	\$0	\$312,624	\$549,564
Gas & Motor Fuel	\$4,923,635	\$243,195	\$616,034	\$53,619	\$53,795	\$342,124	\$11,452	\$245,574	\$373,338	\$55,734	\$0	\$0	\$4,532,175	\$11,450,676
Income Tax	\$4,173,276	\$255,519	\$78,153	\$9,935	\$573,938	\$23,869	\$27,163	\$901,774	\$150,505	\$140,050	\$0	\$0	\$1,585,393	\$7,919,574
Mixed Drink	\$2,877,007	\$0	\$23,713	\$3,243	\$4,959	\$4,586	\$0	\$33,110	\$18,358	\$0	\$0	\$0	\$73,607	\$3,038,583
Sales	\$13,477,623	\$665,707	\$1,686,290	\$146,774	\$147,256	\$936,506	\$31,348	\$672,217	\$1,021,950	\$152,561	\$0	\$0	\$53,019	\$18,991,252
Telecomm Sales	\$14,760	\$729	\$1,847	\$161	\$161	\$1,026	\$34	\$736	\$1,119	\$167	\$0	\$0	\$38,496	\$59,237
Tire Tax - County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$246,468	\$246,468
Tourist Develop Zone- Sales	\$0	\$0	\$974,234	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$974,234
TVA Replacement	\$2,010,675	\$97,189	\$246,189	\$21,428	\$21,499	\$136,725	\$4,577	\$98,140	\$149,199	\$22,273	\$0	\$0	\$3,542,017	\$6,349,909
Zoos and Aquariums	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$227,158	\$18,131	\$0	\$245,289
Total	\$33,962,136	\$1,419,431	\$3,859,944	\$263,668	\$807,820	\$1,527,610	\$74,764	\$2,008,418	\$1,861,538	\$371,711	\$227,158	\$18,131	\$17,909,942	\$64,312,271

STATE OF TENNESSEE
COUNTY-BY-COUNTY ANALYSIS
Hamilton County
FY15-16

AGRICULTURE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Agricultural Enhancement Program	\$72,479	\$0	\$72,479
Agricultural Resources Conservation Fund	\$16,662	\$0	\$16,662
Fairs	\$1,451	\$0	\$1,451
Volunteer Fire Department Grants	\$0	\$2,830	\$2,830

CHILDREN'S SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Child and Family Management Grants	\$5,716,400	\$2,778,300	\$10,712,800	\$19,207,500	1,661
Facilities Operations	\$0	\$0	\$0	\$0	-
Foster Care	\$221,700	\$891,200	\$0	\$1,112,900	271
Independent Living	\$52,300	\$58,600	\$0	\$110,900	56

Facilities Operations Name(s): None

COMMERCE AND INSURANCE

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
E911 Funding	\$5,331,289	\$0	\$5,331,289	-
Fire Academy Trainees	\$0	\$0	\$0	271
Firefighter Supplements	\$279,600	\$0	\$279,600	466
Police Pay Supplements (POST)	\$448,800	\$0	\$448,800	748
TN Law Enforcement Training Academy (TLETA)	\$0	\$0	\$0	20

COMMISSION ON AGING AND DISABILITY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Meals Served	Served
Meals	\$19,616	\$336,949	\$356,565	59,500	500
OPTIONS	\$375,141	\$0	\$375,141	-	106
State Health Insurance Assistance Program (SHIP)	\$0	\$83,115	\$83,115	-	5,118

COMMISSION ON CHILDREN AND YOUTH

Category	State Expenditures	Federal Expenditures	Total Expenditures
Court Appointed Special Advocates (CASA)	\$16,500	\$0	\$16,500

COMPTROLLER

Category	Property Tax Relief	Total Debt	Debt per Capita FY2015
State Contribution to Property Tax Relief	\$1,094,914	\$0	\$0
County Debt and Debt per Capita FY2015	\$0	\$293,375,904	\$872

CORRECTION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Community Supervision	\$4,050,200	\$0	\$4,050,200
Facilities Operation	\$0	\$0	\$0
Local Jails Housing State Inmates	\$2,448,900	\$0	\$2,448,900

Facilities Operation Name(s): None

COURT SYSTEM

Category	State Expenditures	Federal Expenditures	Total Expenditures
Indigent Defendant's Counsel-Guardian Ad Litem	\$1,892,508	\$0	\$1,892,508

DISTRICT ATTORNEYS GENERAL

Category	State Expenditures	Federal Expenditures	Total Expenditures	Judicial District
Operations	\$3,954,089	\$144,753	\$4,098,842	11

ECONOMIC AND COMMUNITY DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Development District Grants	\$110,105	\$0	\$110,105
FastTrack Infrastructure and Development	\$3,981,797	\$0	\$3,981,797
FastTrack Training	\$159,600	\$0	\$159,600

EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Students	BEP Teachers
After School Programs	\$260,000	\$1,009,200	\$1,269,200	1,068	-
K-12 Programs	\$138,845,000	\$47,887,595	\$186,732,595	42,589	2,765
Pre-Kindergarten Programs	\$2,675,517	\$0	\$2,675,517	668	-
Special Schools Operations	\$0	\$0	\$0	-	-
Students Served at Special Schools	\$0	\$0	\$0	4	-

Special Schools Operations Name(s): None

ENVIRONMENT AND CONSERVATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Acres
Grants (Recreation Trails, Clean Diesel, Stream Repair, Recycling, Used Oil, Waste Tire, and Energy)	\$218,027	\$61,215	\$279,241	-
Historical Commission Grants	\$0	\$59,200	\$59,200	-
Natural Areas	\$36,972	\$2,218	\$39,190	7,243
State Parks	\$3,571,047	\$0	\$3,571,047	8,279

Historical Commission Grants Recipient Name(s): Southeast Tennessee Development District; Southeast Tennessee Tourism Association

Natural Areas Name(s): Falling Water Falls, North Chickamauga Creek Gorge

State Parks Name(s): Harrison Bay, Booker T. Washington, Cumberland Trail

FINANCE AND ADMINISTRATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Programs
Office of Criminal Justice Programs	\$0	\$960,800	\$960,800	6

GENERAL SERVICES

Category	Sq Ft of FRF Leased Space (as of January 2016)	Sq Ft of State Owned Space (as of January 2016)
State Space	207,579	4,774,785

HEALTH

Category	State Expenditures	Federal Expenditures	Rebates Expenditures	TennCare Expenditures	Total Expenditures	Served
Children Health and Development (CHAD)	\$0	\$0	\$0	\$0	\$0	-
Children's Special Services (CSS)	\$183,520	\$203,804	\$0	\$0	\$388,489	356
Faith Based Clinics (Safety Net)	\$791,000	\$0	\$0	\$0	\$791,000	-
Federally Qualified Health Clinics (FQHC)	\$472,260	\$0	\$0	\$0	\$472,260	-
Healthier Beginning Programs	\$0	\$574,913	\$0	\$0	\$574,913	122
Healthy Start	\$0	\$0	\$0	\$0	\$0	-
Help Us Grow Successfully (HUGS)	\$0	\$0	\$0	\$286,999	\$286,999	307
HIV AIDS Prevention	\$0	\$0	\$0	\$0	\$0	2
Project Diabetes	\$0	\$0	\$0	\$0	\$0	-
Ryan White - HIV AIDS	\$0	\$0	\$0	\$0	\$0	643
Tobacco Related Services (Prevention, Stop Usage, Control Services)	\$45,062	\$68,072	\$0	\$0	\$113,134	170
Tobacco Settlement Funds	\$256,649	\$0	\$0	\$0	\$256,649	-
Women, Infant, Children (WIC)	\$0	\$4,796,221	\$1,724,239	\$0	\$6,520,460	12,214

HIGHER EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Campuses (Main + Satellites)	Employees	Students Enrolled	TN Student Assistance Award Recipients	Average TN Student Assistance Award	Lottery Scholarship Recipients	Lottery Scholarships
Board of Regents	\$30,537,133	\$0	\$30,537,133	3	702	8,376	-	\$0	-	\$0
Scholarships	\$0	\$0	\$0	-	-	-	2,103	\$1,663	4,147	\$21,209,026
University of Tennessee	\$45,879,436	\$0	\$45,879,436	1	1,102	4,763	-	\$0	-	\$0
UT- County Technical Advisory Service	\$1,518	\$0	\$1,518	-	-	-	-	\$0	-	\$0
UT- Institute for Public Service	\$125,963	\$0	\$125,963	-	-	-	-	\$0	-	\$0
UT- Municipal Technical Advisory Service	\$37,313	\$0	\$37,313	-	-	-	-	\$0	-	\$0

Board of Regents Main Campus Name(s): Chattanooga State Community College, TCAT at Chattanooga

University of Tennessee Main Campus Name(s): UT Chattanooga

HUMAN RESOURCES

Category	Positions (as of May 2016)
State Employment Positions Assigned	1,801

HUMAN SERVICES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Total Disbursed	Served
Child and Adult Care Food Program (meals)	\$0	\$2,673,363	\$2,673,363	\$0	1,498,303
Child Care Certificate Program	\$0	\$0	\$0	\$5,539,250	2,628
Child Support Disbursement (cases)	\$0	\$0	\$0	\$34,956,871	27,019
Families First Cash Assistance	\$688,541	\$2,497,673	\$3,186,214	\$0	44,366
Summer Food Service Program (meals)	\$0	\$610,676	\$610,676	\$0	228,753
Supplemental Nutrition Assistance Program (SNAP) FY Aggregate	\$0	\$81,406,608	\$81,406,608	\$0	628,720
Vocational Rehabilitation (Direct Client Services)	\$145,363	\$537,094	\$682,458	\$0	-

INTELLECTUAL AND DEVELOPMENTAL DISABILITIES

Category	State Expenditures	TennCare Expenditures	Total Expenditures	Regional Office	Served
Community Homes	\$0	\$0	\$0	-	-
Developmental Centers	\$0	\$0	\$0	-	-
Family Support Services	\$376,513	\$0	\$376,513	-	153
Regional Offices	\$23,834	\$663,030	\$686,864	East Region- Head Quarters	-
Seating and Positioning	\$0	\$0	\$0	East Region	-
State Funded Wrap-Around - Support Services	\$171,459	\$0	\$171,459	-	64

LABOR AND WORKFORCE DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served	Claims (as of May 2016)	Diplomas Earned (through 6/7/16)
Adult Education	\$117,610	\$352,830	\$470,440	1,283	-	105
Unemployment Insurance Benefits (through May 15, 2016)	\$11,661,956	\$1,232	\$11,663,188	-	-	-
Workers Compensation	\$705,265	\$0	\$705,265	-	6,479	-

LOTTERY

Category	Retailer Commissions	Ticket Retailers	Ticket Sales
Operations	\$5,723,960	355	\$87,826,280

MENTAL HEALTH AND SUBSTANCE ABUSE SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Behavioral Safety Net	\$989,759	\$0	\$0	\$989,759	1,476
Crisis Services Continuum	\$445,891	\$0	\$0	\$445,891	4,063
Other Mental Health Services	\$0	\$0	\$0	\$1,435,650	5,539
Regional Mental Health Institute	\$0	\$0	\$0	\$11,260,661	869
Substance Abuse Services	\$0	\$0	\$0	\$2,248,375	1,127

MILITARY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Army and Air Centers	Air Guard Reserve Personnel	Air Guard Active Personnel	Army Guard Reserve Personnel	Army Guard Active Personnel	Total Guard Personnel
FEMA Grants	\$681,519	\$4,457,860	\$5,139,379	-	-	-	-	-	-
Homeland Security Grants	\$0	\$135,836	\$135,836	-	-	-	-	-	-
Readiness Centers	\$164,908	\$1,017,422	\$1,182,330	2	78	2	342	29	451

PUBLIC DEFENDERS

Category	State Expenditures	Federal Expenditures	Total Expenditures	Judicial District
Operations	\$1,976,028	\$0	\$1,976,028	11

SAFETY AND HOMELAND SECURITY

Category	Service Centers	Driver Licenses (new + renewals)	Handgun Permits (new + renewals)	Citations
Driver Licenses	2	88,251	-	-
Handgun Permits	-	-	6,748	-
Traffic Citations Issued by Highway Patrol Officers	-	-	-	7,079

SECRETARY OF STATE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Archives Grants	\$0	\$0	\$0
Help America Vote Grants	\$0	\$0	\$0
Regional Library Grants	\$7,097	\$7,098	\$14,195

TENNCARE AND STRATEGIC HEALTH

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Access TN	\$76,700	\$0	\$76,700	12
Adults on TennCare	\$70,837,387	\$131,757,743	\$202,595,130	30,383
Children on TennCare	\$50,812,176	\$94,510,792	\$145,322,968	40,320
CHOICES Enrollees	\$27,211,864	\$50,614,145	\$77,826,009	1,531
Cover Kids	\$501,899	\$6,447,683	\$6,949,582	3,230
Cover RX	\$593,501	\$0	\$593,501	2,745
Intellectual and Developmental Disabilities Waivers	\$15,795,742	\$29,380,126	\$45,175,869	535
Supplemental Hospital Payments	\$13,237,406	\$42,824,462	\$56,061,868	12

TENNESSEE ARTS COMMISSION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Grants	\$400,075	\$79,007	\$479,082

TENNESSEE BUREAU OF INVESTIGATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Cleanups	Forensic Tests
Meth Lab Cleanups and Tests	\$6,041	\$11,723	\$17,764	8	246
Other Forensic Tests	\$0	\$0	\$0	-	2,654

TENNESSEE HOUSING DEVELOPMENT AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	State Units	Federal Units	Total Units
Total THDA Investment CY 2015	\$551,747	\$26,978,461	\$27,530,208	68	6,149	6,217

TENNESSEE REGULATORY AUTHORITY

Category	Rate Regulated Utilities	Registrants	TDAP Devices Distributed
Do Not Call Registrants as of May 2016	-	275,572	-
Rate Regulated Utilities Per County as of May 2016	2	-	-
Telecommunications Device Access Program (TDAP) as of May 2016	-	-	22

TOURIST DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Marketing Grants	\$120,000	\$0	\$120,000

TRANSPORTATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Highway Miles	Airports
Airports	\$2,740,571	\$0	\$2,740,571	-	2
Bridge Grant Program	\$74,140	\$0	\$74,140	-	-
Highway Safety Grants	\$0	\$588,031	\$588,031	-	-
State Aid Road Program	\$1,114,119	\$0	\$1,114,119	-	-
State-maintained Highways	\$2,126,066	\$0	\$2,126,066	256	-

TREASURY

Category	State Expenditures	Federal Expenditures	Total Expenditures
Tennessee Consolidated Retirement System Payments	\$105,111,174	\$0	\$105,111,174

VETERAN SERVICES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Veterans and Benefits	\$198,362	\$85,073,000	\$85,271,362	25,377

WILDLIFE RESOURCES AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Hunting Licenses (new + renewals)	Fishing Licenses (new + renewals)	Watercraft Registrations (new + renewals)
Grants (for operations and research)	\$17,586	\$42,636	\$60,222	-	-	-
Payments In-Lieu of Taxes for Land Holdings	\$4,700	\$0	\$4,700	-	-	-
Sale of Licenses	\$0	\$0	\$0	15,340	25,534	2,884

Wildlife Management Areas Acres: 7,736

Wildlife Management Areas Name(s): Poe Branch Wetland, North Chickamauga Creek WMA, Prentice Cooper WMA, Cummings Cove, Amnicola Marsh, Enterprise South, Boat Access sites